

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
SHELBY COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$168,432,600	\$165,948,100	\$172,635,800
Schedule B - K-12 Education	637,266,300	642,032,600	652,319,800
Schedule C - Health and Social Services	477,724,800	655,676,800	658,929,600
Schedule D - Law, Safety and Corrections	113,500,000	123,304,000	124,578,800
Schedule E - Recreation, Tourism and Preservation	28,552,900	31,157,000	31,657,400
Schedule F - Economic Development and Higher Education	299,321,300	251,433,400	250,816,900
Schedule G - Capital Outlay	-	-	18,783,600
Schedule H - Transportation	18,306,100	18,218,800	11,136,100
 Total	 <u>\$1,743,104,000</u>	 <u>\$1,887,770,700</u>	 <u>\$1,920,858,000</u>

[illegible]

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF SHELBY COUNTY

2010-2011 City Taxes	Arlington	Bartlett	Collierville	Germantown	Lakeland	Memphis	Millington
Gas and Motor Fuel	\$286,200	\$1,384,300	\$1,306,200	\$1,208,100	\$319,800	\$20,318,900	\$307,600
Income	31,200	196,600	502,300	1,721,300	88,700	7,306,000	7,800
Beer	5,100	24,500	23,100	21,400	5,700	369,600	5,400
TVA Replacement	109,200	528,400	498,600	461,100	122,100	7,953,100	117,400
Sales	642,500	3,107,800	2,932,400	2,712,200	718,000	57,472,500	690,500
Mixed Drinks	5,100	47,600	124,000	67,400	2,000	2,600,600	27,000
Excise	1,500	10,800	9,300	7,700	-	144,300	11,900
Telecom	800	3,800	3,600	3,300	900	55,600	800
Business	95,600	1,113,600	763,000	510,800	71,400	11,648,700	312,800
2010-2011 Total	\$1,177,200	\$6,416,400	\$6,162,500	\$6,713,300	\$1,328,600	\$107,869,300	\$1,481,200

2010-2011 County Taxes	Shelby County	
Gas and Motor Fuel	\$9,897,800	
Severance	110,900	
Mixed Drink	3,197,300	
Income	1,245,800	
Beer	18,700	
Alcoholic Beverage	971,500	
TVA Replacement	6,980,900	
Excise	320,200	
Telecom	76,000	
Business	14,475,200	
2010-2011 Total	\$37,294,500	

	\$37,294,500
	\$131,138,100
	2010-2011 Total:
	\$168,432,600

K-12 EDUCATION APPROPRIATIONS
OF SHELBY COUNTY

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$177,066,000	\$436,022,000	\$181,233,000	\$436,738,000	\$184,238,000	\$445,038,000
Career Ladder	1,504,000	3,293,200	1,448,900	3,145,800	1,390,900	3,020,000
Child Nutrition Program	184,500	546,800	178,400	537,200	182,900	550,700
Coordinated School Health Program	180,000	334,400	180,000	355,000	180,000	355,000
Driver Education	-	198,500	-	163,900	-	164,000
Early Childhood Education	1,209,300	9,566,000	1,237,200	9,897,400	1,249,900	9,910,200
Educational TV	-	430,800	-	508,100	-	469,400
Extended Contract	454,900	1,759,100	454,900	1,759,100	303,300	1,172,800
Family Resource Centers	33,300	99,900	29,600	88,800	29,600	88,800
Field Service Centers	-	259,400	-	307,600	-	300,100
Governor's Schools	-	318,500	-	320,100	-	238,200
Lottery for After School Program	152,900	1,503,500	50,000	1,273,900	50,000	1,273,900
Museums	-	192,300	-	197,200	-	197,200
Safe Schools	220,700	545,900	204,400	494,300	222,600	538,700
TN Early Intervention Services	1,190,400	-	1,229,800	-	1,155,600	-
Total	\$182,196,000	\$455,070,300	\$186,246,200	\$455,786,400	\$189,002,800	\$463,317,000

* Memphis City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SHELBY COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$5,218,700	\$5,467,300	\$5,416,900
Child & Family Management	6,993,200	8,551,300	7,788,500
Community Treatment Facilities	357,400	-	-
Custody Services	15,239,800	15,475,800	15,862,200
Family Support Services	1,326,300	1,336,500	999,100
Needs Assessment	731,200	910,800	588,800
COMMISSION ON AGING			
Guardianship Program	123,700	120,000	117,500
Home and Community Based Services	1,165,300	1,198,600	1,185,600
Homemaker Program	49,300	48,800	51,000
Senior Citizens Centers	55,200	50,500	55,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	15,185,300	16,641,700	16,263,800
Laboratory Services	1,169,700	1,032,800	1,090,300
Licensure & Regulation	2,339,100	2,787,400	2,697,800
Office of Policy, Planning, and Assessment	398,800	636,000	590,500
HUMAN SERVICES			
Child Care Benefits	11,294,200	6,748,900	5,540,400
Child Support	4,383,000	4,389,500	4,088,000
Community Services	-	333,100	299,300
Family Assistance Services	8,954,100	11,124,600	11,127,300
Field Operations	1,489,300	1,740,200	1,726,300
Temporary Cash Assistance	-	6,466,000	6,187,100
Vocational Rehabilitation	1,267,400	1,698,400	1,179,000
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Arlington Developmental Center	4,643,900	-	-
Community Services	3,537,300	2,935,900	2,935,900
West TN Community Homes	10,988,300	-	-
West TN Regional Office	206,300	940,100	927,000
West TN Resource Center	350,400	93,900	92,400
MENTAL HEALTH & SUBSTANCE ABUSE SERVICES			
Alcohol and Drug Treatment and Prevention Services	4,200,800	4,933,200	3,900,800
Memphis Mental Health Institute	13,855,700	18,445,000	17,110,000
Mental Health	5,724,800	4,866,200	4,150,400
STRATEGIC HEALTH-CARE			
AccessTN	1,940,400	1,940,400	1,940,400
CoverKids	5,340,700	7,196,800	8,488,300
CoverRx	657,600	1,007,700	1,007,700
CoverTN	803,900	911,100	865,500
Electronic Health Initiative	414,800	409,300	-
TENNCARE			
Centers of Excellence for Children	492,900	459,700	459,700
Infant Mortality Prevention	114,700	236,600	236,600
Intellectual Disabilities Services	43,476,800	57,526,500	57,676,800
Medical Services	215,625,200	357,178,400	364,159,200
Medicare Services	41,551,000	54,726,800	54,759,100
Supplemental Payments	40,230,600	48,461,400	50,372,400
Womens Health Initiative	126,700	633,900	573,300

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SHELBY COUNTY

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Tennessee Tax Rebate Program	\$4,735,000	\$4,907,100	\$5,201,500
VETERANS AFFAIRS			
Field Offices	161,200	185,300	203,900
Veterans Cemeteries	789,800	908,300	999,100
Total	\$477,724,800	\$655,676,800	\$658,929,600

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF SHELBY COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$3,821,400	\$6,157,100	\$5,018,900
Fire and Codes Enforcement Academy	57,500	36,100	33,300
Firefighters' Pay Supplement	1,219,800	1,114,200	1,349,700
Law Enforcement Training Academy	25,300	14,900	14,600
Police Pay Supplement	1,866,000	1,919,800	1,960,300
CORRECTION			
Adult Field Services	8,494,700	8,938,300	8,845,100
Community Correction Programs	2,061,200	2,131,600	2,131,700
Mark Luttrell Correctional Facility	13,596,700	13,672,200	13,810,000
State Prosecutions	47,378,500	52,199,700	53,682,200
COURT SYSTEM			
Appellate and Trial Courts	8,138,000	8,316,100	8,460,000
Civil Legal Representation	608,400	593,200	593,200
Indigent Defendant's Counsel	5,438,600	5,911,500	5,911,500
CRIMINAL INJURIES COMPENSATION FUND	4,779,900	3,259,600	3,993,400
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	7,410,000	7,767,300	7,906,300
FINANCE & ADMINISTRATION			
Drug Court Grants	254,400	450,000	550,000
Internet Crimes Against Children	240,000	197,000	197,000
MILITARY			
Armories Maintenance	13,000	16,000	16,000
Armories Utilities	(1,048,400)	33,000	33,000
Disaster Relief Grants	6,800	600,000	600,000
Emergency Management	-	364,900	334,800
Tennessee Air National Guard	444,600	729,500	729,500
Tennessee Army National Guard	-	30,000	30,000
PUBLIC DEFENDERS	2,990,800	3,031,500	3,144,500
SAFETY			
Driver Control	966,800	848,300	162,500
Law Enforcement	3,134,300	3,076,700	3,187,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	1,601,700	1,895,500	1,883,800
Total	\$113,500,000	\$123,304,000	\$124,578,800

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF SHELBY COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$174,200	\$252,100	\$1,325,800
Environment	15,113,200	18,129,700	17,994,400
Historical Commission Grants	185,400	114,400	14,400
Parks	10,489,500	10,424,800	9,970,400
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	1,539,000	1,286,900	1,316,900
TOURIST DEVELOPMENT			
Tourist Development	-	8,000	8,000
Welcome Centers	201,200	214,300	195,000
WILDLIFE RESOURCES	850,400	726,500	832,500
Total	<u>\$28,552,900</u>	<u>\$31,157,000</u>	<u>\$31,657,400</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF SHELBY COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$21,300	\$18,000	\$19,000
Agricultural Fairs and Promotional Activities	200	-	-
Soil Conservation Districts	16,800	22,800	20,500
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	24,500	36,800	25,500
Development District Grants	37,500	37,500	37,500
FastTrack Development Program	327,300	1,614,100	652,800
HIGHER EDUCATION			
Centers of Emphasis	186,400	172,400	175,300
Centers of Excellence	4,538,400	4,192,000	4,245,200
Community Colleges	40,398,400	32,576,500	31,470,700
Contract Education	430,900	529,000	544,000
Tennessee Technology Centers	4,240,900	3,843,900	3,817,500
TSU Cooperative Education	36,000	41,800	57,900
University of Memphis	124,495,100	98,967,700	95,406,700
UT Agricultural Extension Service	257,900	190,800	120,100
UT Center for Health Services	72,035,900	62,788,300	66,328,200
UT College of Medicine	46,245,800	39,901,300	41,734,300
UT County Technical Assistance Service	1,800	1,600	1,700
UT Family Medicine	2,748,100	2,669,000	2,682,300
UT Institute for Public Service	126,500	114,900	133,200
UT Knoxville	250,000	-	-
UT Municipal Technical Advisory Service	44,200	40,700	43,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	430,400	558,700	535,300
Labor Standards	144,000	189,800	184,100
TOSHA	524,500	705,900	700,400
Workers' Compensation	1,758,500	2,219,900	1,881,400
Total	\$299,321,300	\$251,433,400	\$250,816,900

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2012-2013 APPROPRIATIONS OF SHELBY COUNTY</p>
--

Project	Total State Dollars
Department of Correction	
Mark Luttrell Corr. Complex Upgrade Locking Systems Phase 2	\$178,600
Mark Luttrell Corr. Complex Upgrade Security Electronics Phase 2	720,000
Arlington Facility Services Complex Exterior Updates	500,000
National Civil Rights Museum	
Capital Grant	2,450,000
Maintenance Grant	300,000
SW TN CC Union Camps Mechanical Sys. Updates	1,020,000
University of Memphis Various Facility Roof Replacements	5,600,000
University of Tennessee	
UTHSC Alexander Bldg. Improvements	3,130,000
UTHSC Pharmacy Bldg. Sixth Floor	4,500,000
Veterans Affairs	
WTN Veterans Cemetery addition to Admin. Bldg.	210,000
WTN Veterans Cemetery Paving	175,000
Total	\$18,783,600

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF SHELBY COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	3,996,800	4,038,200	5,303,200
Safe Growth Grants	242,100	283,100	265,500
State Aid	1,037,000	1,037,300	1,117,200
Total Highway Construction	12,980,000	12,810,000	4,400,000
Total	\$18,306,100	\$18,218,800	\$11,136,100